

CITY / COUNTY HEALTH ADMINISTRATION

Department Overview

The Health Administration office was created in 1999 as part of a restructuring of the Department. The importance of the environment on human health was recognized. It was also a move to streamline administrative costs and resources. This budget tracks expenses associated with the administration of the Board of Health & public health activities affecting both the Environmental and Human Services offices. This office administers the Public Health Emergency Preparedness grant. This budget includes an Executive Secretary, a Public Health Promotion Specialist, the Public Health Emergency Coordinator and the City / County Health Officer. It is similar to the previous years in expenses, except for the full funding of the support staff within the budget.

The overriding administrative goal is to support the Board of Health and the staff of the Gallatin City/County Health Department in meeting the Department's mission. Through this administrative support, risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created. It is recognized that this goal is dependent on dedicated staff, an engaged public and stable funding.

The City / County Health Officer supervises the activities of the Human Services and Environmental Health Departments, along with the grants under the Department. The Health Officer is charged with the responsibility to assure that the department complies with the requirements for each grant as set forth in individual contracts.

Department Goals

- Prevent epidemics and the spread of disease.
- Protect against environmental hazards.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.

Recent Accomplishments

- County Health Profile Completed July 2004.
- Program evaluations completed December 2005.
- Community Assessment 2005
- Performance based employee appraisals written.
- Emergency plan written and parts exercised.
- Emergency Planning Efforts Nationally Recognized
- Local Health code revised.

CITY / COUNTY HEALTH ADMINISTRATION

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 118,139	\$ 136,785	\$ 134,526	\$ 135,541	\$ 143,461	\$ 176,632
Operations	27,403	29,166	14,893	27,640	27,640	27,796
Debt Service	-	-	-	-	-	-
Capital Outlay	-	183,177	21,064	91,314	161,314	164,723
Transfers Out	-	-	-	-	-	-
Total	\$ 145,542	\$ 349,128	\$ 170,483	\$ 254,495	\$ 332,415	\$ 369,151

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	145,542	349,128	170,483	254,495	332,415	369,151
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 145,542	\$ 349,128	\$ 170,483	\$ 254,495	\$ 332,415	\$ 369,151

Funding Sources

Tax Revenues	\$ 92,435	\$ 221,734	\$ 219,517	\$ 221,734	\$ 291,734	\$ 277,963
Non-Tax Revenues	10,127	24,292	24,293	24,292	24,292	24,292
Cash Reappropriated	42,980	103,102	(73,327)	8,469	16,389	66,896
Total	\$ 145,542	\$ 349,128	\$ 170,483	\$ 254,495	\$ 332,415	\$ 369,151

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Health Officer	1.00
1	Full-Time	Executive Secretary I	1.00
Total Program FTE			2.00

CITY / COUNTY HEALTH ADMINISTRATION

2007 Budget Highlights

Personnel

- No significant change.

Operations

- No significant change.

Capital

- Document Recording System \$30,000, Computers (2) \$5,000 and Building Reserve (CIP policy) \$129,723

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Administration is striving to fulfill those goals.

Exceptional Customer Service

- Customer satisfaction and input will be considered in the program evaluation process
- Support web based access to public records and services.

Be Model for Excellence in Government

- Comply with City, County and Federal Standards
- Enhance program efficiency and management by use of electronic records
- Plans for responding to public health emergencies will be drilled and adjusted for improvement
- Facilitate the Unified Health Command

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- Public access to website.
- Improve communication in the department

To be the Employer of Choice

- Provide an employee friendly work environment
- Implement performance based appraisals

Adhere to the long term plan

- Plan for future space needs of the Department

Equate community need with the budgetary decisions

- Complete a community assessment

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number of programs evaluated	--	--	7	7
2 . Number of contracts reconciled	9	9	9	9
3 . Long range planning for space	100%	--	75%	100%
4 . Number of Health Promotion campaigns/activities	--	5	8	12

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Create an information technology plan	--	--	100%	
2 . Complete an architectural plan for the new space	--	--	75%	100%
3 . Create a Community Health Promotion Alliance	--	--	50%	100%

Commentary

Based on fiscal year data.